

Program Q00

DOT - Traffic Operations-Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	236.4	52,804	52,804
Total Maintenance Level	236.4	52,689	52,689
Difference		(115)	(115)
Percent Change from Current Biennium	0.0%	(0.2)%	(0.2)%
Performance Changes			
State Employee Health Insurance		(168)	(168)
Subtotal		(168)	(168)
Total Proposed Budget	236.4	52,521	52,521
Difference		(283)	(283)
Percent Change from Current Biennium	0.0%	(0.5)%	(0.5)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**State Employee Health Insurance**

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)